

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Crawfordsville Com Schools (5855)

Crawfordsville Com Schools (5855)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$9,219,750	\$8,166,868	\$7,738,144	\$7,667,671	-11%	-1%
Learning Disability	\$930,038	\$849,928	\$865,888	\$909,150	0%	5%
Payments to Other Governmental Units Within State	\$747,427	\$790,541	\$756,952	\$841,343	4%	11%
Mental Disabilities	\$614,477	\$568,448	\$590,587	\$613,198	2%	4%
Library/Media Services	\$323,485	\$244,783	\$306,682	\$538,709	49%	76%
Gifted And Talented	\$29,340	\$37,317	\$365,796	\$393,711	> 500%	8%
Vocational Education	\$415,983	\$381,649	\$316,457	\$358,938	-15%	13%
Textbooks for Rent or Resale	\$301,304	\$129,147	\$427,303	\$355,494	82%	-17%
Instruction, Related Technology	\$0	\$522,432	\$309,590	\$319,420	N/A	3%
Other Vocational Education Programs	\$215,152	\$205,914	\$216,968	\$210,101	1%	-3%
Improvement of Instruction	\$176,881	\$175,702	\$181,118	\$160,036	-3%	-12%
Special Education Preschool	\$255,577	\$139,814	\$130,151	\$151,828	-29%	17%
Adult/Continuing Education Programs	\$345,101	\$250,960	\$132,898	\$126,203	-57%	-5%
Other Special Programs	\$20,572	\$3,479	\$16,890	\$64,834	240%	284%
Summer School Programs	\$45,846	\$10,402	\$29,676	\$49,518	41%	67%
Preventive Remediation	\$300,958	\$262,961	\$73,804	\$49,370	-78%	-33%
Other Support Service, Instructional Staff	\$80,954	\$59,413	\$59,707	\$25,144	-40%	-58%
Physical Impairment	\$88,639	\$82,125	\$13,697	\$4,804	-89%	-65%
Emotional Disabilities	\$0	\$0	\$41	\$109	N/A	166%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$14,111,482	\$12,881,885	\$12,532,347	\$12,839,580	-6%	2%
Student Instructional Support						
Psychological Services	\$1,540,220	\$1,339,814	\$1,371,415	\$1,380,122	-4%	1%
Office of The Principal	\$1,190,109	\$1,071,480	\$1,018,016	\$996,491	-11%	-2%
Guidance Services	\$670,903	\$577,173	\$561,935	\$552,887	-11%	-2%
Speech Pathology and Audiology Services	\$161,715	\$278,519	\$303,378	\$311,507	40%	3%
Health Services	\$228,694	\$247,665	\$266,766	\$284,664	16%	7%
Other Support Services, School Administration	\$26,482	\$99,754	\$125,393	\$128,771	101%	3%
Other Support Services, Students	\$43,404	\$4,051	\$116,456	\$114,630	387%	-2%

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Occupational Therapy, Related Services	\$6,817	\$4,796	\$1,371	\$0	-88%	-100%
Attendance and Social Work Services	\$44,553	\$110	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$3,912,895	\$3,623,362	\$3,764,730	\$3,769,071	0%	0%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,933,596	\$2,930,129	\$2,713,371	\$2,746,518	-7%	1%
Other Food Services	\$1,192,418	\$1,150,634	\$1,119,525	\$1,386,606	7%	24%
Student Transportation	\$1,199,612	\$815,370	\$799,891	\$736,960	-24%	-8%
Fiscal Services	\$296,238	\$251,919	\$261,918	\$305,127	3%	16%
Other Technology Services	\$0	\$0	\$0	\$212,489	N/A	N/A
Executive Administration	\$220,106	\$195,866	\$204,663	\$196,708	-4%	-4%
Personnel Services	\$417,178	\$259,555	\$138,700	\$161,546	-56%	16%
Board of Education	\$162,550	\$75,730	\$62,057	\$61,331	-48%	-1%
Other Fiscal Services	\$6,560	\$9,284	\$22,187	\$30,405	232%	37%
Judgments	\$0	\$0	\$0	\$6,250	N/A	N/A
Food Services Operations	\$76,735	\$52,391	\$11,332	\$5,825	-87%	-49%
Administrative Technology Services	\$596,026	-\$47,477	\$26,140	\$5,106	-94%	-80%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$2,500	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$7,103,519	\$5,693,402	\$5,359,783	\$5,854,869	-12%	9%
Nonoperational						
Debt Services	\$4,745,648	\$5,062,908	\$4,928,449	\$4,711,155	-2%	-4%
Other Community Services	\$339,796	\$431,668	\$402,420	\$394,156	3%	-2%
Building Acquisition, Construction and Improvement	\$341,946	\$1,466,697	\$42,337	\$388,162	-76%	> 500%
Facilities Acquisition and Construction	\$324,161	\$269,906	\$193,344	\$304,177	-16%	57%
Athletic Coaches	\$343,072	\$299,839	\$286,482	\$291,174	-10%	2%
Community Recreation	\$199,841	\$141,419	\$140,778	\$150,096	-15%	7%
Common School Fund	\$73,268	\$75,243	\$182,875	\$130,659	111%	-29%
Welfare Activities Services	\$20,000	\$0	\$75,000	\$0	275%	-100%
Nonpublic School Pupil Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A

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Nonoperational Total	\$6,387,733	\$7,747,681	\$6,251,686	\$6,369,580	-11%	2%
Grand Total	\$31,515,629	\$29,946,329	\$27,908,547	\$28,833,100	-8%	3%